

This column should indicate your organisations' (not only program) most recent total budget for reference.

### Connect the Dots! – Enhanced Programs and Services Application Budget Template

This should indicate your most recent (or proposed) budget for this program including any funding received from City of Calgary and other funders.

These columns should show the proposed budget request showing only where City of Calgary funding will be allocated for each year of the initiative.

Item Name	Current Approved Budget	2023 CTD Allocation	2024 Budget for Program Including All Funding Sources	2024 CTD Funding Allocation	2025 CTD Funding Allocation
<b>EXPENSES</b>					
<b>Personnel</b>		<b>LEAVE BLANK IF NOT CURRENTLY FUNDED</b>			
Project Coordinator (1FTE)	50,000	50,000	50,000	50,000	50,000
Program Consultant		0	55,000	55,000	55,000
Team Lead (.5 FTE)	25,000	25,000	30,000	30,000	30,000
<b>Total Personnel</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>Travel and Parking</b>					
Staff Travel	1,500	1,500	1,500	1,500	1,500
Client Travel	0	0	500	500	500
<b>Total Travel and Parking</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Materials and Supplies</b>					
Program Supplies	30,000	7,000	20,000	9,000	9,000
<b>Total Materials and Supplies</b>	<b>\$30,000</b>	<b>\$7,000</b>	<b>\$20,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Other</b>					
Facility/Additional Space	10,000	10,000	15,000	15,000	15,000
Office admin	0	0	2,600	2,600	2,600
<b>Total Other</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$17,600</b>	<b>\$17,600</b>	<b>\$17,600</b>
<b>TOTAL EXPENSES</b>	<b>\$116,500</b>	<b>\$93,500</b>	<b>\$174,600</b>	<b>\$163,600</b>	<b>\$163,600</b>
<b>REVENUE</b>					
United Way	130,000	13,000	5,000		
Provincial Government	100,000	10,000	6,000		
CTD FUNDING	23,000	0			
<b>TOTAL REVENUE</b>	<b>\$253,000</b>	<b>\$23,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>
<b>CTD FUNDING</b>		<b>\$70,500</b>	<b>\$163,600</b>	<b>\$163,600</b>	<b>\$163,600</b>

These columns should show the proposed budget request showing only where City of Calgary funding will be allocated for each year of the initiative.

These two numbers should match.